

Money Follows the Person Demonstration Worksheet for Proposed Budget

Instructions: Please fill in only the cells highlighted in YELLOW. All other cells will autopopulate. Please DO NOT alter any formulas.

State/Grantee:
Maryland
Grant #:
1LICMS300146
Demonstration Program Title:
Money Follows the Person

Please express FMAP as a decimal. (example: 68.32%=.6832)

State FMAP

FFY 2007	0.5
FFY 2008	0.5
FFY 2009	0.5
FFY 2010	0.5
FFY 2011	0.5

Enhanced FMAP

0.75
0.75
0.75
0.75
0.75

Populations to be Transitioned (unduplicated count)

Unduplicated Count - Each individual is only counted once in the year that they physically transition.

All population counts and budget estimates are based on the Calendar Year (CY).

	Elderly	MR/DD	Physically Disabled	Mental Illness	Dual Diagnosis
CY 2007	0	0	0	0	0
CY 2008	220	50	60	3	0
CY 2009	286	50	78	3	0
CY 2010	372	75	101	3	0
CY 2011	483	75	132	3	0
Total Count	1361	250	371	12	0
Total of Populations					1994

333
417
551
693

Demonstration Budget

Qualified HCBS Services, Demonstration HCBS Services and Supplemental Services are defined in the RFP.

Administration - Normal - costs that adhere to CFR Title 42, Section 433(b)(7); *Administrative - 75%* - costs that adhere to CFR Title 42, Sections 433(b)(4) and 433(b)(10);

Administrative - 90% - costs that adhere to CFR Title 42 Section 433(b)(3)

Federal Evaluation Supports - costs related to administering the Quality of Life Survey (reimbursed @ \$100 per survey).

Rebalancing Fund is a calculation devised by CMS to estimate the amount of State savings attributed to the *Enhanced FMAP Rate* that could be reinvested into rebalancing benchmarks.

Other - Other costs reimbursed at a flat rate (to be determined by CMS)

Total Expenditures (2007 - 2011)	Rate	Total Costs	Federal	State
Qualified HCBS		82,948,984	62,211,738	20,737,246
Demonstration HCBS		0	0	0
Supplemental		6,631,919	3,315,960	3,315,960
Administrative - Normal		9,834,526	4,917,263	4,917,263
Administrative - 75%		0	0	0
Administrative - 90%		0	0	0
Federal Evaluation Supports		598,200	598,200	0
Other		0	0	0
State Evaluation		0	0	0
Total		100,013,629	71,043,160	28,970,468

Per Capita Service Costs	44,925
Per Capita Admin Costs	4,932
Rebalancing Fund	14,105,327

CY 2007	Rate	Total Costs	Federal	State	Summary	
Qualified HCBS	0.75	0	0	0	Actual Grant Award for CY	1000000
Demonstration HCBS	0.75	0	0	0	Total Fed Costs	12500
Supplemental	0.5	0	0	0	Balance	987500
Administrative - Normal	0.5	25,000	12,500	12,500	Award Request for next year	9991258
Administrative - 75%	0.75	0	0	0	Total (Balance + Request)	10978758
Administrative - 90%	0.9	0	0	0		
Federal Evaluation Supports	1	0	0	0		
Other	1	0	0	0		
State Evaluation (if approved)	0.5	0	0	0		
Total		25,000	12,500	12,500		

CY 2008	Rate	Total Costs	Federal	State	Summary	
Qualified HCBS	0.75	12,917,063	9,687,797	3,229,266	Actual Grant Award for CY	
Demonstration HCBS	0.75	0	0	0	Total Fed Costs	10906462
Supplemental	0.5	583,625	291,813	291,813	Balance	-10906462
Administrative - Normal	0.5	1,787,104	893,552	893,552	Award Request for next year	
Administrative - 75%	0.75	0	0	0	Total (Balance + Request)	-10906462
Administrative - 90%	0.9	0	0	0		
Federal Evaluation Supports	1	33,300	33,300	0		
Other	1	0	0	0		
State Evaluation (if approved)	0.5	0	0	0		
Total		15,321,092	10,906,462	4,414,630		

CY 2009	Rate	Total Costs	Federal	State	Summary	
Qualified HCBS	0.75	16,181,314	12,135,985	4,045,328	Actual Grant Award for CY	
Demonstration HCBS	0.75	0	0	0	Total Fed Costs	14138428
Supplemental	0.5	1,515,850	757,925	757,925	Balance	-14138428
Administrative - Normal	0.5	2,339,035	1,169,518	1,169,518	Award Request for next year	
Administrative - 75%	0.75	0	0	0	Total (Balance + Request)	-14138428
Administrative - 90%	0.9	0	0	0		
Federal Evaluation Supports	1	75,000	75,000	0		
Other	1	0	0	0		
State Evaluation (if approved)	0.5	0	0	0		
Total		20,111,199	14,138,428	5,972,771		

CY 2010	Rate	Total Costs	Federal	State	Summary	
Qualified HCBS	0.75	23,855,992	17,891,994	5,963,998	Actual Grant Award for CY	
Demonstration HCBS	0.75	0	0	0	Total Fed Costs	20299135.92
Supplemental	0.5	1,971,655	985,828	985,828	Balance	-20299135.92
Administrative - Normal	0.5	2,582,429	1,291,215	1,291,215	Award Request for next year	
Administrative - 75%	0.75	0	0	0	Total (Balance + Request)	-20299135.92
Administrative - 90%	0.9	0	0	0		
Federal Evaluation Supports	1	130,100	130,100	0		
Other	1	0	0	0		
State Evaluation (if approved)	0.5	0	0	0		
Total		28,540,176	20,299,136	8,241,040		

CY 2011	Rate	Total Costs	Federal	State	Summary	
Qualified HCBS	0.75	29,994,615	22,495,961	7,498,654	Actual Grant Award for CY	
Demonstration HCBS	0.75	0	0	0	Total Fed Costs	25686634.75
Supplemental	0.5	2,560,789	1,280,395	1,280,395	Balance	-25686634.75
Administrative - Normal	0.5	3,100,958	1,550,479	1,550,479	Award Request for next year	
Administrative - 75%	0.75	0	0	0	Total (Balance + Request)	-25686634.75
Administrative - 90%	0.9	0	0	0		
Federal Evaluation Supports	1	359,800	359,800	0		
Other	1	0	0	0		
State Evaluation (if approved)	0.5	0	0	0		
Total		36,016,162	25,686,635	10,329,527		